

**Program A: Jackson Regional Laundry****OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

## FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 21- Ancillary  
 AGENCY ID: 21-791 - Jackson Regional Laundry  
 PROGRAM ID: Jackson Regional Laundry

**1. (KEY) To provide quality and cost-effective laundry services for state agencies while processing over 3 million pounds of laundry.**

Strategic Link: This objective implements Goal 1, Objective 1, of the revised Strategic Plan which is identical to this objective

Louisiana: Vision 2020 Link: This objective is linked to Goal 1, Objective 8: To improve the efficiency and accountability of governmental agencies.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Jackson Regional Laundry processes laundry for 11 customer agencies: Eastern Louisiana Mental Health System, Villa Feliciana Medical Complex, University Medical Center, Southeast Louisiana State Hospital, Peltier-Lawless Developmental Center, Office of Addictive Disorders at Greenwell Springs, Office of Addictive Disorders at Baton Rouge, Louisiana War Veterans Home, Lallie Kemp Hospital, Hammond Developmental Center, and Leonard Chaubert Medical Center.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 32 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of customer agencies	14	12	12	12	11 <sup>1</sup>	11
K	Pounds of laundry processed in millions	3.4	3.29	3.4	3.4	3.4 <sup>1</sup>	3.4
K	Cost per pound of laundry (in cents)	\$0.28	\$0.28	\$0.28	\$0.28	\$0.28 <sup>2</sup>	\$0.28

<sup>1</sup> Due to the combination of Eastern Louisiana Mental Health System (ELMHS) and Region 4 into Area B, ELMHS and Tyler Mental Health will now be billed as one agency. Therefore, the number of agencies reported will decrease by one.

<sup>2</sup> The continuation level value represents a performance level comparable to FY 2002 given the level of staffing and operating capacity remain the same.

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of customer agencies	10	10	13	13	12
Pounds of laundry processed in millions	1,980,563	1,922,736	2,871,791	2,887,368	3,293,632
Cost per pound of laundry (in cents)	\$0.28	\$0.30	\$0.28	\$0.28	\$0.28